

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

- Operations
- Sponsored Programs and Research

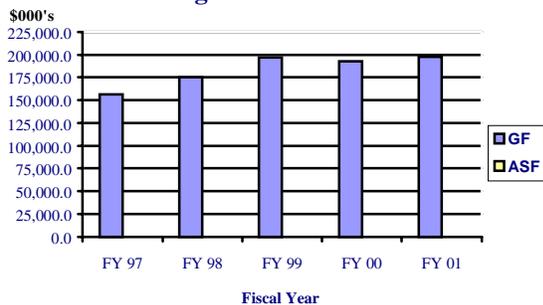
- Office of the President
- Owens Campus
- Wilmington Campus
- Stanton Campus
- Terry Campus

**Delaware Institute of
Veterinary Medical Education
(DIVME)**

**Delaware Institute of Dental
Education and Research
(DIDER)**

* Organization for Budgeting and Accounting purposes only.

Higher Education



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	196,576.1	192,337.6	197,913.9
ASF	--	--	--
TOTAL	196,576.1	192,337.6	197,913.9

FY 2001 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend total funding of \$106,814.9. This includes \$76,595.9 for operations; \$7,738.8 for debt service; \$1,500.0 for minor capital improvements and \$20,980.2 for special line programs.

- ◆ Recommend inflation increases of \$200.0 for library books and periodicals; \$320.0 for Biotechnology Initiative; \$100.0 for Environmental Policy Research and Education Program; \$65.0 for Computer Aided Instruction in Arts and Sciences and \$45.0 for an Interactive Television Technician.
- ◆ Recommend inflation increases of \$511.9 for scholarships, which includes \$148.3 for Aid to Needy Students, \$50.2 for Minority Student Recruitment, \$18.8 for Governor Scholars Program, \$226.4 for general scholarships and \$68.2 for athletic scholarships.
- ◆ Recommend inflation increase of \$225.0 for agricultural programs, which includes \$100.0 for Crop Extension; \$75.0 for Agricultural Cooperative Extension and \$50.0 for Agricultural Research and Education Center.
- ◆ Recommend inflation of \$500.0 for minor capital improvements.
- ◆ Recommend enhancements of \$275.0 for operating support of the Delaware Biotechnology Institute, \$150.0 for Parallel Program academic support.
- ◆ Recommend a total enhancement of \$392.0 to fund public service education projects, which includes \$210.0 for Clinical Instruction in Teacher Education; \$75.0 for Early Childhood Education; \$75.0 for Civics Education for Delaware Teachers and \$32.0 for Education Resource Center.

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Delaware Geological Survey

- ◆ Recommend one-time funding of \$24.0 in the Budget Office's Contingency for a field vehicle.

Delaware State University

- ◆ Recommend total funding of \$34,067.0.
- ◆ Recommend enhancements of \$200.0 for Aid to Needy Students; \$50.0 for Title VI Scholarships; \$100.0 for Teacher Education Scholarships; \$32.2 for Work Study Program and \$49.6 for a retention counselor.
- ◆ Recommend enhancement of \$264.0 for program development, which includes \$132.0 for two faculty members in the Information Technology Program and \$132.0 for two faculty members in the Biotechnology Program.
- ◆ Recommend an enhancement of \$150.0 to fund faculty positions and provide match for the federal grants in the area of agricultural research and extension.

Delaware Technical and Community College

- ◆ Recommend total funding of \$55,395.4.
- ◆ Recommend enhancement of \$129.7 and 11.0 FTEs for technical support positions. This includes 1.0 FTE in the Office of the President; 3.0 FTEs at the Owens Campus; 3.0 FTEs at the Wilmington Campus; 3.0 FTEs at the Stanton Campus and 1.0 FTE at Terry Campus. These positions will provide technical support to the faculty and students.
- ◆ Recommend inflation adjustment of \$35.0 for Aid to Needy Students and Federal Work-Study Program.
- ◆ Recommend enhancement of \$59.9 and 1.0 FTE for an Early Childhood Education instructor at the Terry Campus.
- ◆ Recommend one-time funding of \$100.0 in the Budget Office's Contingency for short-term minor capital improvement projects at the Owens, Wilmington and Terry campuses.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend enhancement of \$24.6 to assist two veterinary students study at the University of Georgia.

Delaware Institute of Dental Education (DIDER)

- ◆ Recommend inflation adjustment of \$4.3 to fund the educational expenses of three dental residents.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$4,000.0 for second year funding for renovations to Townsend Hall. Total state cost of the renovation is estimated to be \$11,500.0 which will be matched with \$1,500.0 of university funds.
- ◆ Recommend \$3,500.0 for renovations to Wolf Hall. The state's total projected contribution of \$21,500.0 is expected to be matched with \$2.5 million of university, gift and other funds.
- ◆ Recommend \$500.0 for minor capital improvements and equipment.

Delaware State University

- ◆ Recommend \$8,000.0 for the third year of construction funding of a new Administration building. The building is planned to be located at the south end of the university campus. Existing administrative offices would be slated for conversion to classroom use.

Delaware Technical and Community College

- ◆ Recommend \$4,130.0 to continue the conversion of the POLYTECH North facility from a vocational-technical high school to a higher education facility on the Terry Campus.
- ◆ Recommend \$2,680.0 to continue repair and renovation of the Jason Building at the Owens Campus in Georgetown.
- ◆ Recommend \$300.0 for renovations and equipment at the Stanton and Wilmington Campuses.
- ◆ Recommend \$125.0 for planning of an expansion of the Stanton Campus.
- ◆ Recommend \$465.0 for the Administrative Software project and \$300.0 for Excellence Through Technology.

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UNIVERSITY OF DELAWARE

90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the university is one of intellectual fulfillment and preparation for productive careers. The first concern of the university's program of instruction is to provide rigorous and demanding standards to develop in students' primary linguistic, cognitive and information skills for success at the university and in postgraduate life.

KEY OBJECTIVES

The university's key objectives, ongoing since 1990, are to:

- Make the university more student-centered;
- Provide competitive compensation for all employees;
- Establish additional scholarship and financial aid support;
- Enhance the living and learning environment; and,
- Build upon teaching and research initiatives at the university that both strengthen academic programs and benefit external partners in such areas as biotechnology, composites and microelectronics.

The focus of the university's Fiscal Year 2001 request for state support continues to focus on the following:

- Enhanced access for Delaware residents through scholarships and financial aid;
- Teaching and those programs which support teaching activity;
- Generation of knowledge through research;
- Service to the citizens of Delaware; and
- Economic development resulting from strategic partnerships between and among the university, governmental agencies and the private sector.

BACKGROUND AND ACCOMPLISHMENTS

Five budgetary strategies were implemented in order to meet the university's key objectives:

- Increase private support to the university;
- Increase contract and grant activity in support of research and public service;
- Reduce the number of personnel supported by the basic budget;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the university mission; and
- Privatize service wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 1999 totaled \$40.1 million, a 221 percent increase over Fiscal Year 1990.
- Expenditures resulting from externally funded contracts and grants increased from \$39.8 million in Fiscal Year 1990 to just under \$86.5 million in Fiscal Year 1999, a 117 percent increase.
- Between Fiscal Year 1990 through Fiscal Year 1996, the university eliminated \$35 million from its basic operating budget, including in excess of 200 FTE positions. The colleges were largely insulated from the reductions, consistent with the university's commitment to preserve its academic core.
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams were out sourced to external vendors at a guaranteed return rate to the university.

As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the university has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the university compares itself.
- The rate of growth in university tuition and mandatory fees has been converging on the rate of growth in the Consumer Price Index since Fiscal Year 1990, at a time when other institutions have been characterized by double digit tuition increases.
- University controlled scholarship funds have increased by 215 percent since Fiscal Year 1990, with state scholarship funds increased by 59 percent.

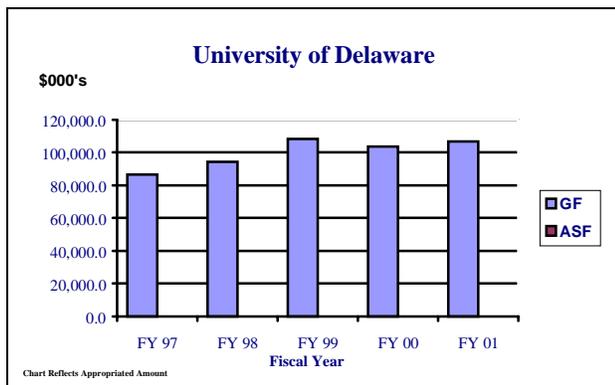
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- The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions.
- The university has established the practice of annually expending on facilities renewal and renovation approximately two percent of the replacement value of the physical plant.

As the result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges;
- Student centered, with regard to meeting the academic, institutional and social needs of its clientele;
- Fair and market competitive in compensating its employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education; and
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic and institutional needs of students, faculty and staff.



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	108,170.2	103,694.7	106,814.9
ASF	--	--	--
TOTAL	108,170.2	103,694.7	106,814.9

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# matriculated students	19,241	19,270	19,200
- # undergraduates *	16,110	16,162	16,000
- # graduates	3,131	3,108	3,200
Average SAT scores for entering freshmen	1137	1145	1150
% Graduation rate - 5 years	67	68	70
% graduates employed or in graduate school	95	95	95
% Delaware residents enrolled	46	45	47
Full-time faculty	930	932	930
Full-time students/full-time faculty	17	17	17
% student retention Freshman to Sophomore	87	87	90

* Includes Parallel Program

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DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The statutory charge and experience require that the DGS knows enough about the physical earth properties of the State of Delaware to describe them to users and to anticipate the consequences of their decisions. The goal of the DGS is to provide objective scientific geologic and hydrologic information, advice, and service to its stakeholders. Such information is used to advise, inform, and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land-use planning, environmental protection, geologic hazards, energy and mineral resources, and recreation. Specific objectives that will permit this to occur include:

- Geologic mapping of the State of Delaware.
- Hydrologic mapping of the State of Delaware.
- Maintaining state-of-the-art topographic (primary) mapping, especially in digital form.
- Compiling data from mapping programs into reliable, serviceable data bases for use in Geographic Information Systems, and provision of information to users.
- Perfecting the cataloging, availability, and transmission of complex data into and out of the unit to enhance services.
- Sustaining a technically excellent and credible staff.
- Identifying potential water supplies, energy sources, and construction materials.
- Identifying, understanding, and preparing to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes.
- Promoting avoidance of hazards through understanding and mitigation.

BACKGROUND AND ACCOMPLISHMENTS

The DGS was first established by the General Assembly in 1837. It was reestablished by that body in 1951 and is a senior natural resources unit in Delaware. The DGS has recently completed and reported on projects related, but not limited to:

- An evaluation of the stream-gaging network in Delaware.
- Geology in the Delaware Piedmont.
- Geology and paleontology of the Pollack farm site in northern Kent County.
- Subsurface geology along Delaware's Atlantic Coast.
- Distribution and quality of sand resources offshore Delaware that can be used for beach replenishment.
- Geology and hydrology of Great Cypress Swamp, Sussex County.
- Evaluation of water levels and sodium chloride in heavily used aquifers along Delaware's Atlantic coast.
- Ground-water recharge areas in Kent and Sussex counties.
- Effects of agricultural drainage on ground- and surface-water quality.

The DGS continues to implement measures to improve information services and technology transfer. These include:

- A major upgrade of the survey's databases which contains information on more than 65,000 wells.
- Continued design, development, and implementation of the DGS home page on the Web containing links to DGS data and publication to enhance access to DGS data, publications, and education materials. All new DGS publications (reports and maps) are available on-line along with current and historic water conditions and several new databases.
- Provision of reports and maps in digital format through the website.

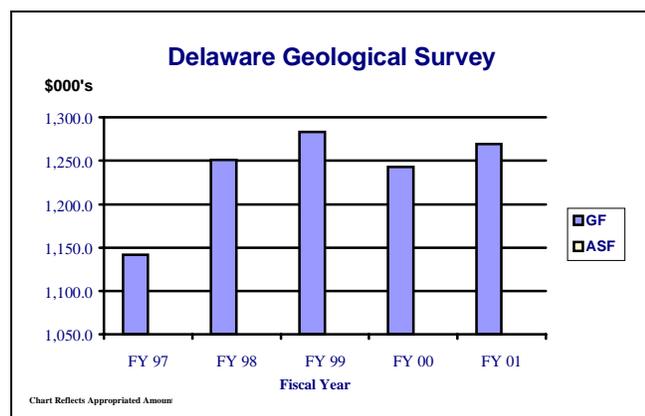
With the growth of the awareness of the importance of geology and hydrology in everyday life, and the relationship to such entities as economic development and agriculture, the number of requests for geologic and hydrologic information and technical assistance continues to increase. The DGS meets these needs through development of new projects, conversion of data to digital form for rapid retrieval and analysis, continued expansion of a website to provide on-line access to information, participation on boards and technical advisory committees, presentations at public meetings, and other educational outreach programs. The DGS is

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becoming increasingly involved with emergency management agencies in planning for emergencies related to geologic hazards, providing predictive capabilities, assessing the impacts of events, and providing post-event analyses.

The DGS will continue to produce geologic and hydrological maps with a goal to complete large-scale coverage as well as reports of investigation. Data resulting from such investigations will be provided in digital form for on-line access.



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,283.3	1,242.8	1,269.2
ASF	--	--	--
TOTAL	1,283.3	1,242.8	1,269.2

ACTIVITIES

- Investigation of pesticides in ground water in cooperation with the Delaware Department of Agriculture.
- Subsurface investigation to map possible faults in New Castle County.
- Geohydrologic mapping in the Smyrna-Clayton area.
- Geologic investigation of the structure and stratigraphy of the Potomac Formation, the major source of ground waters for public supplies in New Castle County.
- Continue to work closely with the Delaware Emergency Management Agency and other state agencies to respond to emergencies related to natural hazards such as the 1999 drought and record flooding associated with hurricane Floyd.
- Investigation of nutrient input to Inland Bays through ground-water and surface-water discharge, atmospheric deposition, and release from bay-bottom sediments.

- Continue to expand the DGS Earth Science Information Center which is the focal point for questions concerning the availability of all types of aerial photography, thematic maps, planimetric maps, historic maps, space imagery, Side Looking Aerial Radar Imagery, and geodetic control.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# geologic mapping sq miles (cumulative)	1,283	1,450	1,450
% state geological mapping completed	55	63	63
# hydrologic mapping sq miles (cumulative)	968	1,026	1,147
% state hydrologic mapping completed	42	45	50
# publications distributed	4,500	4,800	4,800
# service contracts	3,200	4,800	4,600
# laboratory analyses	565	550	550
# well records in database	64,600	67,000	69,000
# feet of drilling	1,971	2,500	2,000
% geophysical logs converted to digital form	80	90	100
% water quality data converted to digital form	65	80	90
% well maps converted to digital form	N/A	N/A	100
% well maps converted to NAD83	N/A	N/A	100
Streamgages	15	15	15
Volunteers – 100% trained	3	3	2

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DELAWARE STATE UNIVERSITY

90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the university is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. Within this context, the university provides educational opportunities to all qualified citizens of this state and other states at a cost consistent with the economic status of the students as a whole. While recognizing its historical heritage, the university serves a diverse student population with a broad range of programs in instruction, service, and research, so that its graduates will become competent, productive and contributing citizens.

KEY OBJECTIVES

- To strengthen and support outreach programs appropriate for a comprehensive Land Grant University.
- To strengthen programs aimed toward preserving the heritage implicit in the historical mission of the university.
- To increase the number of faculty with the terminal degree to a minimum of 80 percent by 2004.
- To recruit and retain competent faculty and staff through the implementation of a comprehensive human resources empowerment and mentoring plan.
- To enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- To develop and implement a buildings and grounds program that will identify and correct problems in regulatory compliance, reliability, quality assurance and cost.
- To continue to seek accreditation for selected academic and student programs.
- To increase the acquisition of competitive grants from private, state and federal sectors.

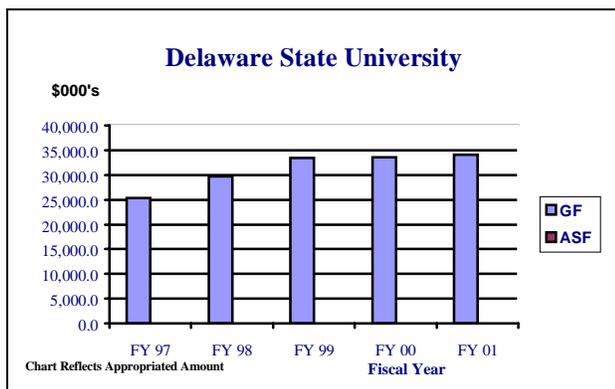
BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1999, the university had significant accomplishments in a number of areas.

- Enrollment in fall 1998 was 3,155 headcount. This represents a 32 percent increase over the fall 1987 enrollment of 2,389.
- In May 1999, the university awarded 495 undergraduate and graduate degrees.
- A record number of faculty members, 72 percent have doctoral degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions on national, discipline-specific academic and professional associations. The level of student involvement in faculty sponsored research continues to grow, with new competitive grants during the 1998-99 academic year yielding \$3,307,834 from 47 funded proposals.
- The Loop Road project and the university mall, designed as part of the university's effort to develop a pedestrian campus, are complete.
- The university has essentially completed construction on a new state-of-the-art building for the School of Management. This facility has been built in partnership, with the State of Delaware providing 75 percent of the funding and the university providing 25 percent.
- The university has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and scientific competitions/fairs. During the 1998-99 academic year, over 200,000 people attended university-sponsored events.
- The university is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically challenging activities held at the university. Included are such programs as the Saturday Academy (Grades four - eight), Forum to Advance Minorities in Engineering (FAME, Grades seven - twelve), Everyone Counts (Grades six - eight) and eight other university supported, staffed, academically enriching, and motivational programs.

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BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	33,411.8	33,562.5	34,067.0
ASF	--	--	--
TOTAL	33,411.8	33,562.5	34,067.0

ACTIVITIES

- Continue to seek competitive grants awarded to the university through the work of the Sponsored Research Program.
- Increase the number of community events held on campus to 270 during Fiscal Year 2000.
- To strengthen land grant and outreach programs, the university plans to increase the number of cooperative extension activities available for families and small farmers in Delaware. The university also plans to make greater use of technology to disseminate results of agriculture research to the citizens of Delaware.
- To improve the recruitment and retention of competent faculty and staff, human resource programs are being implemented on campus. These include activities such as computer training, customer service training, and management skills training. In addition, support is provided for faculty and staff who wish to pursue continued formal education at the university or at other institutions in the State.
- Continue implementation of the master landscaping plan, and enhancement of the ongoing maintenance programs.
- Ensure cost effective use of resources as well as compliance with federal regulations such as the Americans with Disabilities Act.
- To improve its computing technology. The university plans to bring a number of resources on line and to provide connectivity with the residence halls.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# students enrolled in credit courses (fall FTE)	2,775	2,800	2,900
# graduates	495	500	500
% student retention – freshman to sophomore	63	63	65
% graduation rate (6 years)	30	31	32
# minority graduates who enter graduate and professional school	98	100	120
# minority grads in scientific fields	35	40	45
% faculty with doctorate degree	72	73	74
\$ amount of competitive grants awarded (\$000)	\$7M	\$7M	\$8M
# non-sport related community events held at DSU	250	270	300

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE 90-04-00

MISSION

Delaware Technical and Community College is a state-wide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

Delaware Technical and Community College's ongoing key objectives are to:

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs which encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops; conferences and other specially designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.

- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.
- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Technical and Community College is a state-wide institution of higher education, providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

Numerous degree programs are offered and the Associate in Applied Science degree is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

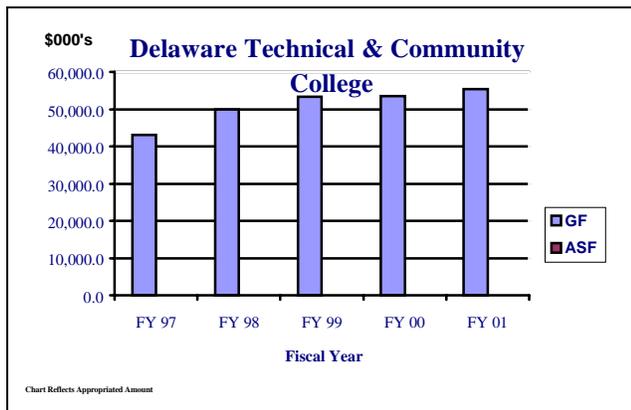
The college and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The Wilmington Campus is located in the City of Wilmington. The Stanton Campus is located near Newark, the Owens Campus is near Georgetown in Sussex County and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.

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BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	53,440.5	53,511.0	55,395.4
ASF	--	--	--
TOTAL	53,440.5	53,511.0	55,395.4

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	662.0	683.0	695.0
ASF	--	--	--
NSF	165.0	174.0	177.4
TOTAL	827.0	857.0	872.4

OFFICE OF THE PRESIDENT

90-04-01

ACTIVITIES

President

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.

Fiscal and Computer Services

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

- Manage and operate the Delaware Tech Computer Center with its attendant systems.

College Relations, Personnel and Legal Affairs Services

- Develop and oversee the college's public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to college administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Formulate direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty work load and student advisement; provide oversight for institutional research; review programs and research; and develop new programs.
- Coordinate Tech Prep, pre-tech, high school articulation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of articulation with other institutions of higher learning; provide college-wide coordination of Parallel Program; and provide oversight of program-based accreditation processes.
- Coordinate planning and development of educational technology, distance learning, Tech Prep and international education programs.
- Coordinate School-to-Work initiatives.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	5,076.3	5,635.2	5,915.7
ASF	--	--	--
TOTAL	5,076.3	5,635.2	5,915.7

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	39.0	42.0	43.0
ASF	--	--	--
NSF	10.0	10.0	10.0
TOTAL	49.0	52.0	53.0

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CAMPUSES

ACTIVITIES

Executive

- Executive management of operations.
- Budget development, justification and control.
- Development and management of grants and contracts.
- Institutional research.
- New project and facility planning and development.
- Public and alumni relations.
- Personnel, affirmative action, staff training and supervision.
- Liaison with the President's Office, Board of Trustees, other State of Delaware agencies and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree programs, certificate programs, a pre-tech program (remedial and developmental) and an adult basic education program, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

Student Services

- Perform student recruitment including high school information programs; community outreach programs; publication of curriculum brochures, college catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the computer.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning Seminar and a Job Placement Seminar for all students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus, including processing purchase requisitions, accounts receivable billings, accounts payable invoices and posting of all student records.
- Process financial aid grants, student loans and work-study checks and coordinating activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocation and deposit of these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving department activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS

90-04-02

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	16,642.5	14,621.9	15,147.4
ASF	--	--	--
TOTAL	16,642.5	14,621.9	15,147.4

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	183.0	188.0	191.0
ASF	--	--	--
NSF	49.0	49.0	49.0
TOTAL	232.0	237.0	240.0

WILMINGTON CAMPUS

90-04-04

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	11,081.1	12,173.9	12,514.0
ASF	--	--	--
TOTAL	11,081.1	12,173.9	12,514.0

HIGHER EDUCATION

90-00-00

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	145.0	150.0	153.0
ASF	--	--	--
NSF	34.0	42.0	42.0
TOTAL	179.0	192.0	195.0

STANTON CAMPUS

90-04-05

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	11,627.2	11,957.7	12,489.3
ASF	--	--	--
TOTAL	11,627.2	11,957.7	12,489.3

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	179.0	183.0	186.0
ASF	--	--	--
NSF	30.0	30.0	30.0
TOTAL	209.0	213.0	216.0

TERRY CAMPUS

90-04-06

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	9,013.4	9,122.3	9,329.0
ASF	--	--	--
TOTAL	9,013.4	9,122.3	9,329.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	116.0	120.0	122.0
ASF	--	--	--
NSF	42.0	43.0	46.4
TOTAL	158.0	163.0	168.4

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION (DIVME)

90-07-01

MISSION

To initiate, encourage and promote:

- a satisfactory alternative to a state-supported veterinary medical school;
- creation of opportunities for Delaware residents to obtain veterinary training; and
- a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In the mid-1970's, the Delaware Institute of Veterinary Medical Education (DIVME) provided Delaware residents with contract positions at out-of-state veterinary schools. In Fiscal Year 1990, the number of veterinary school applicants decreased significantly and, as a result the competition among schools to maintain enrollment levels, Delaware applicants were more successful in gaining admission, including to schools that did not hold contracts with DIVME. Due to these changing market conditions DIVME discontinued requests for contract positions in 1991 and did not request funding through Fiscal Year 1997. However, since 1993 there has been a dramatic increase in veterinary school applications resulting in a decline in the acceptance rate of Delaware residents. This was due to increased competition for the limited number of non-contract, out-of-state positions now offered by the 27 US veterinary schools.

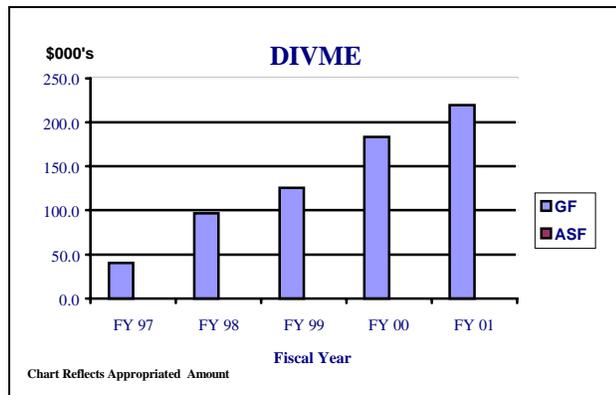
Beginning in Fiscal Year 1997, DIVME funding provided for positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allows Delaware residents to attend VMRCVM at a tuition cost substantially lower than out-of-state tuition rates. The DIVME program is part of a Delaware, Maryland, and Virginia regional plan addressing veterinary medical needs in the region.

In Fiscal Year 2000, Delaware joined the Southern Regional Education Board (SREB). DIVME was charged by the Joint Finance Committee to investigate opportunities for Delaware residents in Veterinary

HIGHER EDUCATION

90-00-00

Colleges from SREB participating states. SREB identified several Veterinary Colleges interested in accepting Delaware residents, one of which is the College of Veterinary Medicine at University of Georgia. This school offered two positions for Delaware residents, (starting with 2000/2001 school year) permitting these students to pay Georgia in-state tuition rates.



NOTE: DIVME did not request state support for FY 1996 and FY 1997. See Background and Accomplishments above.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	125.9	183.3	219.8
ASF	--	--	--
TOTAL	125.9	183.3	219.8

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# Delaware residents applying to veterinary medical schools	13	13	N/A
# Delaware students supported by the State of Delaware in veterinary medical schools	5**	7*	9

* 2 residents funded through DIVME

** 1 resident funded through DIVME

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH (DIDER)

90-08-01

MISSION

The mission of the Delaware Institute of Dental Education and Research (DIDER) is to support, encourage and promote:

- accredited general practice residencies in dentistry, expansion of opportunities for Delaware residents to obtain post-graduate dental training, and strengthening factors favoring the decision of qualified dental personnel to practice in Delaware; and
- address the dental needs of community at large and particularly those who do not have ready access to dental programs.

KEY OBJECTIVES

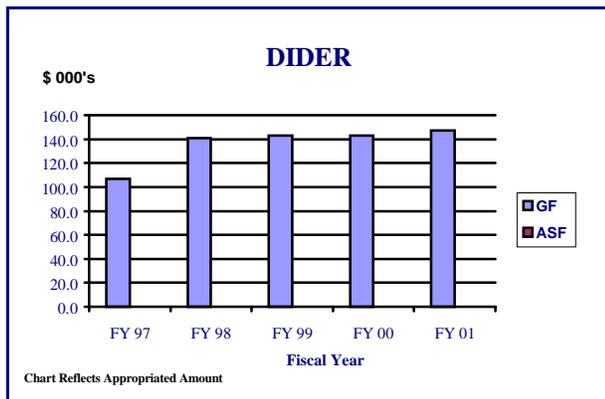
- Provide opportunity to Delaware students for post-graduate training.
- Provide well-trained dentists capable of practicing comprehensive dentistry.
- Increase the number of dentists in Delaware.
- Provide direct patient care.
- Provide care of special patient population including medically compromised.

BACKGROUND AND ACCOMPLISHMENTS

DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services.

HIGHER EDUCATION

90-00-00



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	143.3	143.3	147.6
ASF	--	--	--
TOTAL	143.3	143.3	147.6

***DELAWARE INSTITUTE OF DENTAL EDUCATION
AND RESEARCH***
90-08-01

ACTIVITIES

- Resident education
- Patient care
- Continuing education

PERFORMANCE MEASURES

- Seventy percent of dental resident graduates have remained in Delaware.
- The reorganization of clinic assignments created a 42 percent increase in the number of patients seen in general dentistry including emergencies and comprehensive care.